

# MHLONTLO LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2013/2014

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## FOREWORD BY THE MAYOR

Service Delivery and Budget Implementation Plan (SDBIP) is a strategic financial management and implementation tool to ensure that the budgetary decisions are aligned with IDP. It serves as a contract between the Council, administration and the Mhlontlo community. This document further strives to critically evaluate the ability and capacity of the Municipality to ensure the realisation of the 2013/2014 financial year plan.

Mhlontlo local municipality has intent to fully dissect the environment in which it operates, in order to understand the prevailing challenges and have remedial actions taken. As it is the time to review the five year IDP, it has become so critical that the municipality does not try to have fundamental changes on the community priorities. Had it been the case, there would be some priorities that could not be fully implemented. It is within the legislative framework that the municipality should focus on simple, measurable, achievable, realistic and time-bounded objectives; hence no fundamental changes on the Strategic Planning document, IDP and SDBIP.

It is still relevant to admit that Mhlontlo local municipality is faced with many service delivery challenges that directly emanate from the fact that it has limited sources of revenue generation. That alone heavily contributes to the scourge of unemployment as identified to be one of the national “triple challenges”. Despite the afore said challenge, it is acknowledged that the community mostly comprises of the indigent people who rely more on social grants and have less number contributing to the municipal revenue. However, the municipality is committed to reasonable spend the allocations according to the identified priorities. This means proper planning with proper implementation that is accompanied by monitoring and evaluation system.

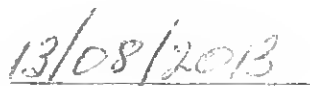
Also worth recognising when presenting this tool is the role played by the community in the development of the Integrated Development Plan (IDP) of the municipality as a bottom up approach, that is, community involvement as stated in chapter 4 of the *Local Government: Municipal Systems Act 32, 2000*.

To conclude, it would be a mistake not to extend a word of appreciation to the administration of the municipality for the unwavering support given to the politicians and communities during the period of reviewing IDP and Budget. It was really a process that required dedication and undaunted hearts to accommodate citizenry in quest of development. It is obvious that without cohesion in the collective of the principal committee of the municipality- Executive Committee, and the whole crew of the politicians, it would have been impossible to reach the destination.



T. Mabisa

(Mayor-Mhlontlo LM)



Date

## EXECUTIVE SUMMARY

The Mhlontlo Local Municipality in compliance with section is required to produce a Service Delivery and Budget Implementation Plan to show the following:

- Monthly projections of revenue and expenditure for the operation and capital budgets
- Quarterly service delivery targets and performance indicators.

Each month the Municipal Manager must present the Mayor with a report showing how income and spending is progressing against these projections. Every quarter the Mayor must report to the Council on the progress of the budget.

## SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

The municipality, starting from the review of its Strategic planning document had a series of meetings that were mandated to have clear objectives, targets and performance indicators developed. The IDP and SDBIP for the financial year in question reflect as such. Directorates are therefore expected to give an account of their performance on quarterly basis, and finally have end of the year report reflecting expenditure trends according to the SDBIP.

It is mandatory that performance contracts for the municipal manager and heads of departments (section 56 and 57 managers) are reflective of the targets for purposes of measurability. It is imperative that these targets are adhered to and only tampered with upon receiving a Council resolution.

## THE COMPONENTS OF SDBIP

The SDBIP is comprised of five components which are as follows:

1. Monthly projections of revenue to be collected for each source
2. Monthly projections of expenditure (operating and capital) and revenue for each vote
3. Quarterly projections of service delivery targets and performance indicators for each vote
4. Ward information for expenditure and service delivery
5. Capital works plans

The SDBIP provides vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and the community to know the direction that the municipality takes in delivering services to the clientele.

## THE SDBIP PROCESS IN MHLONTLO

The production of the SDBIP has been co-ordinated between the Budget and Treasury Office and Strategic Management directorates and without disregard of the role played by others. The detailed monthly budget estimates and the quarterly performance indicators are contained in the actual departmental expectations.

## OPERATING EXPENDITURE

The annual operating expenditure has been broken down into monthly projections by applying the trends of the previous year's spending to each line item in the budget. The projections are shown by each directorate and by expenditure type. The following should be taken into account:

- There is a risk of building into the plan undesirable trends. For example, the graph below shows the high level of spending anticipated in the financial year.
- There may have been extraordinary events in the past years that have skewed the trends. The financial year under review may not have the same trends although they are in the SDBIP.
- The estimates are based on percentage spending per month and do not take into account any over or under spending on particular items.

The operating expenditure budget for 2013/2014 is R249 596 494.

## OPERATING EXPENDITURE

The following graph indicates how Mhlontlo Local Municipality is expected to have its budget spent over the twelve months of 2013 /2014 financial year.

### OPERATING BUDGET

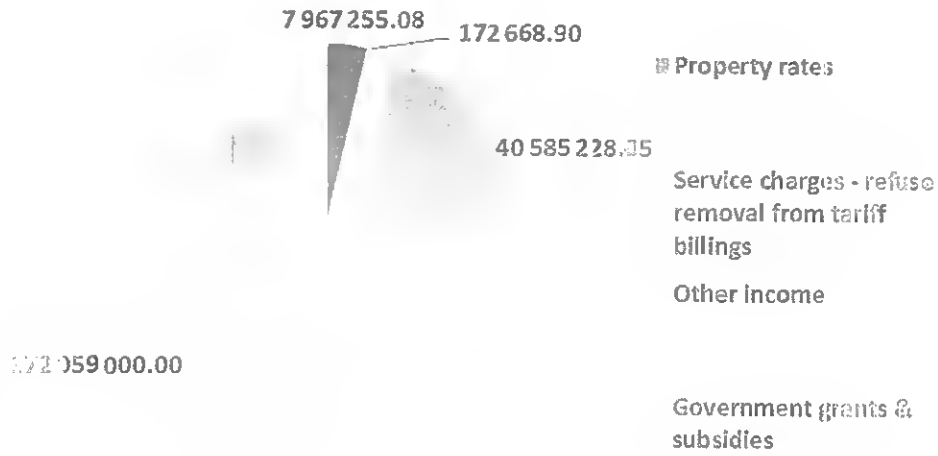


## OPERATING INCOME

Again, the previous year trends have been used to provide the estimates for 2013/2014 and the previous comments on the shortcomings in this methodology apply to revenue as well. The information is shown by department and national standard for showing revenue source. The estimates are based on budgeted income rather than cash collected. The operating income budget for 2013/2014 is R220 784 152.

## REVENUE BY SOURCE FOR 2013/2014

The following graph shows how the municipality's operating revenue is expected to accrue over the financial year.



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# MONTHLY REVENUE PROJECTIONS

OPERATING REVENUE BY SOURCE	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Property rates	7 967 255.08	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92	663 937.92
Service charges - refuse removal from tariff billings	172 668.90	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07	14 389.07
Other income	40 585 228.05	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34	3 382 102.34
Government grants & subsidies	172059 000.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00	14338250.00
Total Revenue By Source	220784 152.03	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34	18398679.34

16 000 000.00

14 000 000.00

12 000 000.00

10 000 000.00

8 000 000.00

6 000 000.00

4 000 000.00

2 000 000.00

Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
Property Rates											
Service Charges-Refuse Removal											
Other Income											
Government Grants & Subsidies											

# MONTHLY PROJECTIONS OF EXPENDITURE

EXPENDITURE PER DEPARTMENT	TOTAL EXPENDITURE	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13	Jan-14	Feb-14	Mar-14	Apr-14	May-14	Jun-14
MAYOR	2 490 068.56	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71	207 505.71
COUNCIL GENERAL	19 225 300.93	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41	1 602 108.41
MUNICIPAL MANAGER	12 712 737.71	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81	1 059 394.81
HUMAN RESOURCES	14 865 363.42	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28	1 238 780.28
BUDGET AND TREASURY	58 266 852.66	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05	4 855 571.05
COMMUNITY SERVICES	28 578 027.04	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25	2 381 502.25
IDAP	99 459 200.28	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69	8 288 266.69
LOCAL ECONOMIC & DEVELOPMENT	13 998 943.89	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66	1 166 578.66
TOTAL EXPENDITURE PER CATEGORY	249 596 494.47	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87	20799707.87

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# COMPONENT SERVICE DELIVERY TARGETS

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STRATEGY PERFORMANCE INDICATORS	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME & DESCRIPTION)	INPUT INDICATOR OR		OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
			Q 1	Q 2					Q 3	Q 4		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Integrated Development Plan (IDP)	To ensure an integrated development planning in line with relevant legislation	Credible Integrated Development Plan	5 year IDP	Reviewed IDP	Reviewed IDP	Adopted IDP	R 1.2m	Adopted credible IDP	Develop IDP process plans for 2014/2015	Situational analysis and strategic objectives	Review of sector plans, adoption and submission to MEC	Preparation of the service delivery and budget implementation plan (SDBIP)
									R 100 000	R 800 000	R 50 000	R 250 000
Stakeholders participation (External communications)	Improve effective two way communication between all external stakeholders to maintain and establish relationships with the municipality	Communications Strategy	Draft Communications strategy	Adopted Communications strategy	Desired direction of Communications of the Municipality	R 0.00		Drafting, Adoption and Implementation and monitoring of Communications strategy	Table strategy to council for adoption	Implementation and monitor	Implementation and monitor	Implementation and monitor
									3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits	3 EXCO outreach visits
		EXCO Outreach	Mayoral outreach	EXCO outreach to reach out to respective wards	Community understanding municipal programs and objectives with the current available resource's	R 120 000.00	12 Ordinary Mayoral Outreaches	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00	R 30 000.00
		External stakeholders meeting	Stakeholder Meetings	Involvement of stakeholders in achieving overall Municipal	Programmes of the municipality integrated with stakeholders	R 20 000.00	4 External stakeholders meeting	1 External stakeholders meeting	R 5 000.00	R 5 000.00	R 5 000.00	

DEPARTMENTAL PERFORMANCE FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT/TEAM DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Internal stakeholders participation (internal communications)	To ensure internal communications to promote cohesion with all internal stakeholders	Internal stakeholders meeting	Meeting of all internal stakeholder s	Platform for all internal stakeholders to understand and contribute towards the better function of the	Issues affecting the functioning of the municipality to be discussed and understood across all levels	R30 000.00	4 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting	1 internal stakeholders meeting
		State of the Municipality address	Address of the state of the municipality to the community and stakeholder s	Achievements and shortcomings communicate d to all stakeholders	Better understand by stakeholders on the state of the municipality	R30 000.00	1 State of Municipal Address	1 State of Municipal Address	N/A	N/A	N/A
		Summit	Organized Summit with all stake holders	Involvement of all stake holders towards specified targeted issue/ topic	Consolidated pro-active programmes and resolutions	R60 000.00	4 Summits	Disabled Summit	Community dialog (16 days of activism)	Business and investment Summit	Youth Summit (June 16)

T.N. R. R.

RELEVANT PROGRAMME/ACTIVITY PROJECT AREA	DEPARTMENTAL OBJECTIVES	PROJECT/NAME (DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
				municipality		R10 800.00					
Media Liason	To use all platform of mass media to reach the municipal stakeholders and targeted audiences	Radio slots	Radio slots for council to communicate specific programmes and events	Specific Programmes of service delivery being communicated to communities	Service delivery programmes spread over a broad audience through mass media		12 radio slots for council	3 radio Slots	3 radio Slots	3 radio Slots	3 radio Slots
								R 900.00	R 900.00	R 900.00	R 900.00
		Media Release	Progress of Specific	Articles on the	Article on the municipal		12 media	3 media releases	3 media releases	3 media releases	3 media releases

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AREA KEY PERFORMANCE INDICATOR (KPI)	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
			programme being communicated through print media	municipality progress released in print media	progress released to h wide audience through print media		release				
Marketing	Enhance the Corporate Identity and image of the municipality in line	Municipal Logo	Municipal Logo	Municipality logo in line with Vision and Mission and identity of the municipality	Establish corporate identity of Mhlontlo Local Municipality	R100 000.00	1 Municipal Logo	Consultation with Stakeholders	Planning and establishing of process of changing logo	Initiate process of changing logo	Registration & rollout of logo
Special Programmes	To improve effectiveness and efficiency of Special Programmes	Development and Support of Youth, Women, Disabled people, Elderly, Children and HIV and Aids Programmes	Special Programmes	Development of Special programmes mainstreaming strategy	Fully mainstreamed Special Programmes within the municipality	R1 014 456	An adopted Special programmes mainstreaming strategy	Facilitate supply chain process	coordinate development of special programme mainstream strategy	coordinate public participation on Draft Special Programmes mainstreaming strategy	Submit to council for adoption
			Local Plan of Action for Children	Development of Children's Programmes Implementation Plan	Fully developed Children's Programmes implementation Plan	R200000	High-quality Implemented Children's Programmes	Develop Child's Programmes Implementation Plan	Coordinate Programmes Implementation Plan	Coordinate Child's Programmes Implementation Plan	Monitor and evaluate Child's Programmes Implementation Plan

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AREA FOR PERFORMANCE MONITORING	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Buying of inputs for people with disabilities' projects	To provide support for people with disabilities 'project	Development of Youth Programmes Implementation Plan	Fully developed Youth Programmes Implementation Plan	R300000	High-quality Implemented Youth Programmes	R0	R100 000	R70 000	R30 000
								Develop Youth Programmes Implementation Plan	Coordinate Youth Programmes Implementation Plan	Coordinate Youth Programmes Implementation Plan	Monitor and evaluate Youth Programmes Implementation Plan
								R0	R50 000	R50 000	R200 000
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Buying of inputs for people with disabilities' projects	To provide support for people with disabilities 'project	Development of projects for people with disabilities	Availability of inputs for the disabled people's projects	R30 000	Development and support of disabled people's projects	Buying of inputs for Zwelitbanzi Inclusive Assistance programme for the disabled children at ward 25	Buying of inputs for Philakuzenzela piggery and poultry project for the disabled at ward 18	Coordinate disabled people's Programmes Implementation Plan	Monitor and evaluate disabled people's Programmes Implementation Plan
								R12 000	R12 000	R6 000	R0
								Coordination of the programme	Milonlo Disability Day celebration International Day of Disabilities	Coordinate disabled people's Programmes Implementation Plan	Monitor and evaluate disabled people's Programmes Implementation Plan
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Commemorative Day celebrations	Provide support for disabled people's programmes	Development of programmes for people with disabilities	10 % increase in number of people with disabilities to participate in programmes	R200 000	Development of disabled people's programmes	R0	R150 000	R50 000	R0
								Golden Games	Elderly End Year Party	Coordinate elderly people's Programmes Implementation Plan	Monitor and evaluate elderly people's Programmes
								Buying of sports equipment for			

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KRA KEY PERFORMANCE INDICATOR	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS				
								Q 1	Q 2	Q 3	Q 4	
Special Programmes	To improve effectiveness and efficiency of the Special Programmes	Training of Councilors and Employees on Hiv/Aids	Education and Training of Councilors	Training of 52 councilors and Employees	Informed Councilors and Employees on Hiv /Aids	70 000	Education and Training of Councilors and Employees	revival				Q 4
								R10 000	R3 000	R 3 000	R4 000	
		Awareness campaign on violence against women	Educating women on violence against women	Education and awareness campaign	Educated women on violence against women	R50 000	Awareness education and training on women's programmes	Training of some councilors and Employees	Training of some councilors and Employees	Training of Some Councilors and Employees	Monitoring and evaluation of HIV/AIDS programmes	
								R20 000	R20 000	R20 000	R10 000	
								Women's Day Celebrations	Awareness campaign on violence against women	Training of women on gender violence	Monitoring and evaluation of the programmes	
								R20 000	R20 000	R10 000	R0	
Moral Regeneration Programmes	Moral Regeneration	Education and awareness campaign	Educated children on moral regeneration	R39 857	Awareness and education on moral regeneration programmes	Moral Regeneration programme	Awareness campaign on abstinence	Monitoring and evaluation of the programmes				
						R20 000	R19 857	R0	R0			
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT												
Revenue Management	Provide proper revenue collection services and effective debt collection strategies and mechanism	Implementation of credit control policy	Credible Valuation roll/ Credit control policy	Timely Billing of Customers Collection of outstanding Debts	Increased Revenue Collection	N/A	80% Debt collection rate	75% of 80% debt collection	10% of 80% debt collection	10% of 80% debt collection	5% of 80% debt collection	
								Approval of revenue	Implementation and reporting on	Implementation and reporting on revenue	Implementation and reporting on revenue	



KPA KEY PERFORMANCE AREA	DEPARTMENTAL OBJECTIVES	PROJECT (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Revenue Management		enhancement strategy	ent strategy in place.	Categorization of revenue sources	Credible revenue enhancement strategy		enhancement strategy	enhancement strategy	revenue enhancement strategy	enhancement strategy	enhancement
		Reconcile receipts with bank statements, taking into consideration the amounts for revenue paid into banks and accounts of other divisions e.g. Traffic		Timely Capturing of Receipts  Continuous review by senior officials	Accurate Cash Receipt Report	N/A	Preparation of Monthly Reconciliations	Monthly Reconciliations Report	Monthly Reconciliations	Monthly Reconciliations	Monthly Reconciliations
	Financial Reporting and Budgeting	Prepare annual budget in line with budget process plan and executing budgetary controls	Budget Policy	Credible Budget Process Plan  Timely Reporting	Proper financial Management and reporting	N/A	Development of a Credible Budget and a Monitoring Implemented on plan	Development and Adoption of the Budget Process Plan	Prepare Adjustment Budget And implementation of the budget Process Plan	Implementation of the budget Process Plan AND preparation of Draft Annual Budget	Implementation of the budget Process Plan AND preparation of Draft Annual Budget
		To ensure an integrated budget planning process and Proper Financial reporting in line	Trial Balance & General		GRAP	R1 400 000	Credible Financial	Preparation and Submission of Annual	Preparation of the 2013/14	Preparation of the 2013/14 Preparation	Preparation of the 2013/14 Preparation

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AREA / SET PROGRAMME / PROJECT AREA	DEPARTMENT AS PRIORITIES	PROVISIONAL TAR- GETS (FUNCTION)	INPUT INDICAT- OR	OUTPUT INDICAT- OR	OUTCOME INDICAT- OR	BUDGET	ANNUAL RESULTS	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Supply chain management	with relevant Legislation	Compiling financial statements	Ledger	Accounting File	Compliant Annual Financial Statements		Statements	Financial Statements for 2012/2013	1 <sup>st</sup> quarter AFS	2 <sup>nd</sup> quarter AFS	3 <sup>rd</sup> quarter AFS
		Consistent reporting in Compliance with MFMA reporting formats	Trial Balance. General Ledger and Monthly Bank Reconcili- ations	Proof of Submission File	Compliance with the MFMA	N/A	Report on compliance issues	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, 72 report, MFMA Reporting	Section 52, 71, report, MFMA Reporting MA Reporting
		Management of supplier data base	SUPPLIER DATABASE	Supplier Registration  Updating of Supplier Database	Compliant Supplier Database	R 100 000	Updated Supplier Database	Invitation of Suppliers to register in the Municipal Database	Maintenance of Supplier Database	Maintenance of Supplier Database	Invitation of Suppliers to register in the Municipal Database
		Adherence to MFMA Regulations	Supply Chain Managem- ent Policy	Proof of Submission File	Compliance with the MFMA Calendar		Report on compliance issues	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting	Quarterly SCM Compliance Reporting
		To prioritize local suppliers in all bids that are from 1 CE/GB PE to 3 CE PE and from 4 CE/GB PE to 5	Chain Managem- ent Policy	Number of local suppliers that received business from the	Developed local Suppliers	N/A	Increased Number of Developed Suppliers	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier	Quarterly Report on contracts awarded Local Supplier
	To ensure SCM promotes local economic development										

REPORTING RESPONSIBLE FUNCTIONAL AREA	DEPARTMENT AL SUB-DEPARTMENT	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Asset Management		CE/GB PE the companies from outside		Municipality							
	To ensure that MLM have a GRAP compliant fixed as register	Implementation of asset management policy	Asset management policy	Tagging of Assets on arrival	Proper Asset Management	R700 000	Update GRAP Complaint Fixed Asset Register	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking	Quarterly Report on Asset Verification & stock taking
Fleet Management	To ensure that municipal vehicles are utilized in a proper and in cost effective manner by 2013	Implementation of Transport Policy		Applying Vehicle safeguarding measures	Proper management of Fleet	R100 000	Implementation of Transport Policy	Quarterly report on implementation of the Transport Policy	Quarterly report on implementation of the Transport Policy	Quarterly report on implementation of the Transport Policy	Quarterly report on implementation of the Transport Policy
		Maintenance of Municipal Fleet	Transport Policy			R:100000	Registration of fuel consumption, and misuse of municipal vehicles	Renewal of Licence for tracker and detection system in each municipal vehicle	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system	Monitoring and evaluation of tracker system
Expenditure Management	Provide effective budgeting and expenditure control systems and practices	Payment of Municipal Creditors within 30 days from date of receipt of invoice	Circular 49	Processing of payments with 30 working days	Proper management of Budgeted expenditure	N/A	All Expenditures to be done within the Budget				

SPELLEN PERFORMANCE PROGRAM AREA	DEPARTMENT ALL OBJECTIVES	PROJECT/NAME DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
								Expenditure Report	Expenditure Report	Expenditure Report	Expenditure Report
CLEAN Audit	based on legislation and best practice	Prepare monthly bank reconciliations Capture and verify information onto the system Update and upgrade financial systems	Expenditure Procedures				Error Free Payments All Payments to be processed on time	Expenditure Report	Expenditure Report	Expenditure Report	Expenditure Report
								Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan	Implement, monitor and report on implementation of the Audit Action Plan
								LOCAL ECONOMIC DEVELOPMENT			
TOURISM Development	To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlonilo	Mhlonilo Tourism Program (MTOURP)	Tsitsa Falls Development	A user friendly accommodation establishment and	Complete lodge infrastructure and equipment	R1.6 M	Electrified Lodge Equipped chalets	Enquiry about the status of the electrification application. Wiring of structures. Draw application for funding to DEDEAT and NDT	Electrification of the lodge	Depending on funding approval, equip the lodge	Appointment of staff and operations of the lodge commences  Or Portion of the lodge operates

NPA KEY RESPONSIBILITY FOCUS AREA	DEPARTMENT ALL OBJECTIVES	PROJECTS(NAM E AND DESCRIPTION)	INPUT INDICAT OR	OUTPUT INDICATO R	OUTCOME INDICATO R	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
TOURISM Development	To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo	Mhlontlo Tourism Program (MTOURP)	Tourism Month Campaign	Creation of business opportunities in the sector and increased no of tourist in the municipality	Creating tourism awareness and marketing Mhlontlo as a tourist destination and exposure to investors	R500.000	Marketing of Mhlontlo as a tourist destination  Tourist visiting the area	Engage key stakeholders to assist in the campaign  Mobilize sponsors for support  Tourism week campaign takes place	Distribution of promotional material	Mobilize crafters for the Tourism Indaba and the Grahamstown Arts Festival	Promote through Tourism Indaba and Grahamstown Arts festival
	To promote growth and development of the Tourism Sector as one of the anchor industries for the economy of Mhlontlo	Mhlontlo Tourism Program (MTOURP)	Identificati on of a Tourism Route  Identificati on of sites of attraction, Mapping, erection of signage and naming of the route	Improved accessibility of tourist site and marketing of the route  A route development plan to be used for investor mobilization	Definition of necessary infrastructure and facilities, mapping branding of the route	R700.000	A signed Tourism Route	Drawing of Terms of Reference  Advertising for tender  Appointment of a service provider  Engagement of stakeholders  Identification and analysis of sites /products	Community consultation Mapping Naming of the route Signing of Tourism Route Signage	Declaration of the Route  Marketing of the route  Lobby funds for the development of the route	Depending on funding approval start planning for the development
	To promote growth and development of the Tourism	Mhlontlo Tourism Program(MTOURP)	Caba Upgrade of King Mhlontlo	Create a baseline for further tourism and	A developed heritage site	R317 017	An upgraded grave	Designs and Construction	Mobilize resources for the development of the cultural	Mobilize resources for the development of the cultural centre	Depending on funding approval start planning for the development

KPA KEY PERFORMANCE INDICATOR	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
	Sector as one of the anchor industries for the economy of Mhlontlo		Grave site	heritage development initiatives					centre		
	To promote SMME development and Opportunities in prioritized sectors.	Mhlontlo enterprise Development Programme (MEDEP).	Training of SMME's and Cooperative owners.	Growth and sustainability of SMM's Profit maximization	SMME's given capacity responsive to local economic needs	R250 000	Skilled SMME's and Cooperatives able to operate in their enterprises. 50 SMME's and Cooperatives trained.	10 SMME's and Cooperatives will be trained.	15 SMME's and Cooperatives will be trained.	10 SMME's and cooperatives will be trained.	10 SMME's and cooperative will be trained.
SMME Development	To promote SMME development in prioritized sectors	Mhlontlo enterprise Development Programme (MEDEP)	Promotion and Development of SMME's- SEDA	Accessibility of all SEDA services and improved business support.	In-house SEDA office and personnel to support coops and SMME's	R160 000	Registered and Capacitated Cooperatives able to operate their enterprises	Develop database of SMMEs and cooperatives in need of support. 3 trainings to be conducted by SEDA and Coop. registration	2 trainings by SEDA and registration of cooperatives	2 trainings conducted by SEDA	3 trainings conducted by SEDA
				Manufacturing and sales of	Infrastructure and	R90 000	An operating sewing	Tubing of the	Purchase of a software for the	Monitoring	Monitoring

REALITY PERFORMANCE FACTOR AREA	DEPARTMENTAL OBJECTIVES	PROJECT/INAM PLANE DESCRIPTION	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
AGRICULTURE & AGRARIAN TRANSFORMATION AND LAND REFORM	To promote SMME development in prioritized sectors	Mhlonto enterprise Development Programme(MEDEP)	Development of an SMME Strategy	products Tapping (expanding businesses focussing in) into the comparative and competitive advantage of the municipality	equipment fitted A strategy guiding SMME and Cooperatives development	R250 000	enterprise	sewing factory	embroidery machine	Adoption of the Draft Strategy	Implementation of the Strategy
	To accelerate productivity in agricultural development.	Siyazenzela Agricultural Participation Programme(SAGRI PP)	Construction of a Cooperative Development Centre	Improved accessibility of services to improve local economic development	A centre to render all necessary government services build and equipped	R2.5M	Completed Cooperative Development Center	Procurement of a Construction Supplier	Construction	Construction Purchasing of inputs and firms of CDC person	Completion and hand over
	Facilitate farmer access to land, finance, extension services, markets, and distribution channels.	Siyazenzela Agricultural Participation Programme(SAGRI SAGRIPP)	Resourcing of CDCs with equipment, implements and inputs	Communities serviced at their convenience.	Fitting in inputs and human resource for the CDC operations	R633 000	Well equipped. Operating CDCs	Social Mobilization	RFP/RFQ	Delivery of inputs to the CDC Recruitment of a CDC clerk	Monitoring
			SAGRIPP Launch	Definition of roles by stakeholders and role play	Community and stakeholder	R211 000	A launched SAGRIPP Programme	Solicit the Services of a Service	SAGRIPP Seminar		

MUNICIPALITY DEPARTMENT PROJECT AREA	DEPARTMENT AS SUBCATEGORIES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Comprehensive Rural Development Programme (CRDP)	To facilitate creation of employment and Economic growth	Sustainable Rural	Coordinatio n of Rural Developme nt Activities	in SAGRIPP	awareness	R405 500	Rollout of rural development program in identified Wards	Provider	Identification of the viable, sustainable projects in newly identified wards M &E (2 &13)	Sourcing of funds to support the identified projects M & E (2 & 13)	Registration and capacitation of cooperatives.  M & E
				Implementati on of identified priority projects	Community profiles conducted			Profiling of the newly identified wards (1 &11) M& E ( 2 &13)			
				MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT							
Human Resource Development	To transform the Municipal Structure to be more representative of women and disabled in all levels [edit] /groups	Employment Equity Implementation.	Employment plan in place. Two deaf employees in the Municipal Staff. Two female Managers	More people from the previously disadvantaged group in all the post levels	Municipality that is reflective of all designated population groups	100 000	Filling in of all designated post by designated groups	Conduct awareness workshop for the Council and employees	Equity goals are adhered to in all the recruitment processes.	Development of a new equity plan Regular report to the council	Equity goals are adhered to in all the recruitment processes.
				Functional Employment Equity Forum	Monitored and also reviewed EEP.			Training of committee on roles and responsibility	EE forum meeting to monitor implementation of the plan	EE forum meeting to monitor implementation of the plan	EE forum meeting to monitor implementation of the plan
				Training of staff on the identified skills gap	Empowered personnel to deliver on Municipal mandate			R 1 066 000	High number of competent and skilled workforce	WSP Implementation and Reporting	WSP Implementation and Reporting



SPP KEY PERFORMANCE INDICATOR	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Human Resource Development	To provide assistance to Experiential Trainees and Internship to learners & unemployed graduates	Experiential Training and Internship.	Draft policy on Experiential training and Internship	Development of Experiential training and Internship policy	Capacitated Interns and Trainees with the necessary experience for future employment	R200 000	Adoption and implementation of Policy	Submission of policy to the council. Implementation and monitoring of the policy	Implementation and monitoring of the policy.	Implementation and monitoring of the policy.	Implementation and monitoring of the policy.
Human Resource Development	Well populated Organogram to fulfill the IDP mandate	Review and Filling of positions in the Organogram	Recruitment policy in place. Employee Equity plan needs to be reviewed and Organogram	Implemented Organogram	Adequate Personnel to achieve IDP objectives. Job descriptions according to TASK grades.	R100 000	All budgeted vacant posts filled. Reviewed Organogram to be in line with the reviewed IDP	Recruit according to the budgeted identified posts	Recruit according to the budgeted identified posts	Recruit according to the budgeted identified posts	Recruit according to the budgeted identified posts
Human Resource Development	To have all posts placed in their relevant correct grades	Job-Evaluation and Post-Grading	Organogram and Job descriptions in place	Evaluated post levels according to task grading	Closed wage /Salary gap	N/A	Correctly graded and evaluated posts according to post grades	Training of evaluation team. Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task	Evaluation of posts according to reviewed task
Human Resource Management	To have sound industrial labour relations in the workplace	Sound Industrial Labour relations	Labour Legislation and Main Collective Agreement LLF Committee in place	A well Functional Local Labour Forum	Harmonious relationships between employer and employee.	N/A	Improved Sound industrial Relations between the employer and Employee	LLF meeting and implementation of LLF Resolution Labour relations skills	LLF meeting and implementation of LLF Resolution training on negotiation skills	LLF meeting and implementation of LLF Resolution. Labour law updates	LLF meeting and implementation of LLF Resolution

KEY PERFORMANCE INDICATOR AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Human Resource Administration	Review and further development of H.R. and Admin policies	Policy review and development	Approved, Draft HR & Admin policies in place	Proper monitoring & control of municipal operations	Proper accountability, performance & smooth running of the municipal operations	R 100 000	Reviewed, developed and implementation of policies	Submission of all reviewed & developed HR and Admin policies for approval by Council	Implementation and monitoring of HR & Admin policies	Implementation and monitoring of HR & Admin policies	Implementation and monitoring of HR & Admin policies
	Properly recording, filling and management of information	Introduction of e-Registry	Registry Office in place.	Safe keeping of records & filling of information	Controlled access of information	R 211 800	Proper recording, filling and management of information	Improving of registry layout to meet the DISRAC standards	Improving of registry layout to meet the DISRAC standards	Improving of registry layout to meet the DISRAC standards	Improving of registry layout to meet the DISRAC standards
	To control & monitor the Payroll Operations.	Maximum Utilization of the Payroll System	Functional Payroll Systems. SALGBC Resolutions on Conditions of Service	Adequate use of payroll systems	Effective and proper use of payroll systems	N/A	Controlled & monitored Payroll Operations.	Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager.	Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager	Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager	Reports & Analysis of Payroll Functions. Tabling of monthly reports to the Municipal Manager
Human Resources Management	Have an effective and efficient Human resources management	Scan hard files	Hard Files	Availability of properly recorded personnel information	Proper monitoring of hard files, attendance registers and conditions of services.	N/A	properly monitored Human resources management	Uploading of personnel files to the payroll system	Uploading of personnel files to the payroll system	Uploading of personnel files to the payroll system	Uploading of personnel files to the payroll system
	To raise awareness on	Health Calendar	National Health Calendar in	Employees aware of health issues	Reduced health risk related cases	R 4 000	Reduced number of health risk	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.	Printing and distribution of promotional.

KRA KEY PERFORMANCE INDICATOR AREA	DEPARTMENTAL OBJECTIVES	PROJECT/TEAM NAME (AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
	wellness issues		place		& productivity		related cases	material	material	material	material
		Opening day	Draft Employee health and wellness policy in place	Motivated and encouraged employees	Improved productivity of employees	R 20 000	Productive employee	Productivity Awareness & Programmes	Productivity Awareness & Programmes	Opening Day Ceremony	Productivity Awareness & Programmes
		HIV & AIDS workshop and on-going counseling	HIV & AIDS policy in place	Employees aware of their status and provision of support through support groups	Reduction of HIV & AIDS endemic	R 7 650	Encouraged employee affected and infected on voluntary testing	HIV/AIDS counseling and testing workshop On-going counseling	On-going counseling	HIV/AIDS counseling and testing On-going counseling	On-going counseling
		Substance abuse workshop & rehab referrals. Wellness day workshop	Employee Health and Wellness policy	Reduction in the number of absentees at work	Provision of support to the recognized & addicted	R 15 000	Increased number of recognized & rehabilitated employee	Physical wellness and health lifestyle workshop Health screening/wellness tests Turn stress into strength workshop	workplace substance abuse workshop Milontlo. Wellness day Employee referred to Rehab/ counseling Relationship & couples workshop (Family day)	Games, Employee referred to Rehab/ counseling Debt counseling	Workplace substance abuse workshop. Health Day. Employee referred to Rehab/ counseling Abuse & depression workshop
Human Resources Management	To ensure the health, safety and welfare of employees.	Provision of protective clothing. Fitness test	O.H.S. ACT and Policy	Monitoring of safety measures on Health and safety in the work place	Healthy and Safe employees.	R 55 000	All Municipal employees comply with provisions of the O.H.S. Act and policy	Collection of Municipal data on specification of protective clothing	Monitoring the use of protective clothing	Conduct fitness test to elementary employees	Awareness workshop on utilization of protective clothing.

RPA KEY PERFORMANCE INDICATOR AREA	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR OR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Performance Management System	Continuous improvement of Municipal Performance	Safety workplace awareness Trainings and workshops	Operators employed. 20 Fire Marshals volunteers	Understanding of health and safety responsibilities	Capacitated employees on OHS related issues	R 50 000		Training of Fire Marshals	Training of operators. Training and monitoring of Health & safety Representatives	Employee training on OHS and COIDA. Submission of COIDA returns to DoL	Monitoring and implementation of COIDA & OHS. Conduct hazard and risk assessment
								Development and adoption of PMS policy	Workshop of Municipal employees on PMS. Appointment of Project Committee for PMS	Cascading and signing of accountability agreements of all municipal employees	Implementation of PMS by project Committee
Customer Care and Bathopele	To provide good customer care to all Mhlontlo clients and stakeholders	Customer care policy	National guide Bathopele principle	Improved customer care	Well satisfied customers and stakeholders			Development and adoption of customer care policy	Workshop of municipal employees on customer care and appointment of a task team	Implementation and monitoring of customer care policy	Implementation and monitoring of customer care policy
								Satisfaction of all stakeholders on customer care on service delivery settings of the municipality			
Legal Compliance	Ensure that Special and Ordinary Council sits quarterly	Facilitation of Council meeting	Council fully operational guided by rules & standing orders. Municipal Structures Act.	Admin support staff in place for council meeting. Issuing of Notices. Minute Taking	Properly coordination of ordinary and special council meeting by competent staff	R 1 200 000		Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager
								Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager	Facilitation of ordinary & special council by the support staff. Editing and signing of council minutes by the Speaker & Municipal Manager

DEPARTMENTAL PERFORMANCE /FOCUS AREA	DEPARTMENTAL OBJECTIVES	PROJECT(S) NAME AND DESCRIPTION	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Good Governance	Ensure active involvement of communities in Municipal Affairs	Development of public participation policy	Draft policy in place	Development of Public Participation Policy	Cohesion between communities and Municipalities	N/A		all departments monitored by the office of the MM & the Speaker	all departments monitored by the office of the MM & the Speaker	the Speaker	the Speaker
	Enhancement of extension of good governance on municipal operations and IDP	Proper functioning of ward committees	Ward committees in all 26 wards	Coordination of ward committee	Community needs are able to reflect in Municipal IDP	R3 120 000	Adopted public participation policy and Implementation	Submission of Final Public Participation policy to council for adoption	Implementation of Public participation policy	Implementation of Public participation policy	Implementation of Public participation policy
	To enhance community participation	Capacitation of ward committees	Skills development plan in place for all 26 wards	Capacitated ward committees	Capacitated ward committees	R370 650	Function of ward committees	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee	Coordinate ward committee meetings and monitor the functioning of ward committee
Information technology	To have By-Laws that will assist in the governance of Mhlontlo	Further development of By-Laws	Skills development plan in place for all 26 wards	Development of By-Laws	Published Implementable By-laws	N/A	Developed and approved By-Laws	Training of 65 ward committees	Submission of By-laws to the Council for approval	Public consultation on developed and approved By-laws	Submission of the approved By-Laws for promulgation by the province
	To ensure an Integrated IT systems that assist the municipal employees to achieve the objectives of the municipality	UPS + Generator	Uninterrupted power in the server room	Functioning of UPS and generator	Continuity in IT operations in an event of a Power outage	R365 000	Business continuity	initiate procurement process	Installation of UPS for the iso and Qunbu servers,	Maintenance of the system	Maintenance of the system

DEPARTMENTAL OBJECTIVES	DEPARTMENTAL OBJECTIVES	PROJECTS (NAME AND DESCRIPTION)	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL REPORT	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Councilor oversight	To improve the council oversight responsibility	Backup Solution	Installation of back up servers and software	Data at Qumbu and Traffic department backed up weekly	Municipal data backed up and stored off site for recovery in terms of disaster	R150 000.00	Fully functional system to assist in Business continuity and disaster recovery	Initiate procurement process	Implementation of backup solution	Monitor and evaluate	Monitor and evaluate
		ICT Steering committee	Establishment of ICT Steering committee and appointment of ICT Steering committee members	Sitting of ICT Steering committee	Improved ICT Governance in the Municipality	R0.00	4x ICT Steering committee	1x ICT Steering committee	1x ICT Steering committee	1x ICT Steering committee	1x ICT Steering committee
			Implement councilor Skills Development Strategies	Capacitated Council members	Empowered and Competent Councilors	R250000		Implementation of Annual Training plan	Implementation of Annual Training plan	Implementation of Annual Training plan	Implementation of Annual Training plan. Development of WSP for 2014 – 2015 financial year

AREA KEY	DEPARTMENT	PROGRAM/TS/NAME	OUTPUT	OUTCOME	BUDGET	ANNUAL	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
		Strengthen administrative support	Recruitment of Deputy Director Administration	Properly filed, recorded and available council committee information		Properly filed council committee minutes	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel	Coordination of council committee meetings, minutes and personnel
Cleansing, waste, refuse collection and management of Landfill site	To maintain a safe and healthy environment	Waste management	Operational Landfill site	Cleanliness	400000.00	Rehabilitated landfill site	Facilitate the rehabilitation of the landfill site through the assistance from Technical Services.	Monitoring of landfill site	Facilitate the rehabilitation of the landfill site through the assistance from Technical Services	Monitoring of landfill site
			Cleaning and collection of refuse on our Town Streets, Surrounding Areas				200.000		200.000	
		Food for waste program (EPWP)	2 Refuse Truck		316 500.00	Collection of Refuse and Waste from households	Refuse and Waste Collection	Refuse and Waste Collection	Refuse and Waste Collection	Refuse and Waste Collection
			MOU between the municipality & Dept. of Public Works	Cleanliness			158 250			158 250
			Cleaning of both Towns and surrounding villages		1 440 000.00	Creation of at least 100 jobs	Cleaning and collection of Refuse	Cleaning and collection of Refuse	Cleaning and collection of Refuse	Cleaning and collection of Refuse

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KEY PERFORMANCE INDICATOR AREA	DEPARTMENT	PROGRAM/INAM	INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
			OR					360 000	360 000	360 000	360 000
Health and Safety		Integrated Waste Management Plan	Service Level Agreement (SLA)	Development of waste Management plan	Developed Integrated Waste Management Plan	R 422 000	Adopted Integrated Waste Management Plan	Development of Waste Management Plan	Development of Waste Management Plan	Implementation of waste Management Plan	Implementation of waste Management Plan
		Protective clothing	Health and Safety Regulation	Purchase of protective Clothing	Usage of protective clothing	155 900.00	Availability of protective clothing	Procurement of protective clothing	Appointment of Service provider	Purchase of protective clothing	Usage of Protective clothing
								R200 000	R 222 000		
Cemetery Registration and Tagging	Upgrading of Cemeteries and Development of grave register	Cemeteries.	Untagged Cemeteries	Cleaning and maintenance of Cemeteries	Availability Cemetery Management Plan	422 000.00	Adopted Cemetery Management Plan	Development of Cemetery Management Plan	Draft Cemetery Management Plan and submit to council	Implementation of Cemetery Management Plan	Implementation of Cemetery Management Plan
	To assist indigent	Pauper Burials	Pauper guide Lines	Pauper Burials	Burials of pauper	25 000	Pauper Burial as and when the need arises	200 000	222 000.00	Pauper Burials services	Pauper Burials services
	To maintain safe	Impounding of stray	Pound	Impounding	Reduction of	381 171.50		Impounding of	Impounding of	Impounding of stray	Impounding of stray



DEPARTMENT	PROJECT NAME	INPUT	OUTPUT	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
Community Safety	and healthy environment	animals	Policy	of Stray Animals		Reduction of stray animals	stray animals	stray animals	animals	animals
							95 292.88	95 292.88	95 292.88	95 292.88
							Community Safety Forum and Transport forum Sitings and draft of awareness itinerary.	Community Safety Forum and Transport forum Sitings and Awareness campaign	Community Safety Forum and Transport forum Sitings and Awareness campaigns	Community Safety Forum and Transport forum Sitings and Awareness campaigns
					R300.000	Reduction of Crime	21 624.5	21 624.5	21 624.5	21 624.5
To maintain safe and healthy environment	Social Crime prevention	Crime prevention strategy	Sitting of stakeholders meeting	Reduction of Road accidents	R158250.00	Reduction of Road accidents	Road Blocks and patrols	Awareness campaign on stray animals and Launch of arrive alive	Road Blocks and patrols	Road Blocks and patrols
				Proper Parking Bays	R52750.00	Proper Parking Bays	Procurement processes	Appointment of Service provider	Law enforcement	Law Enforcement
				Drivers with official driving		2000 licenses and learners	Testing of 500 applicants	Testing of 500 applicants	Testing of 500 applicants	Testing of 500

DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	DEPARTMENT OF TRANSPORT	QUARTERLY TARGETS			
										Q1	Q2	Q3	Q4
										Q1	Q2	Q3	Q4
Community Safety	To maintain safe and healthy environment	Registering Authority	Registering Authority	Registering Authority	documents	issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued
	To ensure health, safety of employees	Provision of Traffic Uniforms	Provision of Traffic Uniforms	Provision of Traffic Uniforms	documents	issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued
	To maintain safe and healthy environment	Establishment of Impounding vehicle site	Establishment of Impounding vehicle site	Establishment of Impounding vehicle site	documents	issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued
	To maintain safe and healthy environment	Establishment of Vehicle Testing Centre	Establishment of Vehicle Testing Centre	Establishment of Vehicle Testing Centre	documents	issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued
	To maintain safe and healthy environment	Establishment of Vehicle Testing Centre	Establishment of Vehicle Testing Centre	Establishment of Vehicle Testing Centre	documents	issued	Road Traffic Act	Law enforcement	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued	100 legal documents to be issued

DEPARTMENTAL OBJECTIVES	DEPARTMENTAL OBJECTIVES	PROJECT/INITIATIVE	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
Safety of municipal assets	To maintain safe and healthy environment	Provision Security services	Security in Place	Provision of security	Secured Municipal Assets	R 2 310 000	Secured Municipal Assets	Provision of security to all municipal properties	Provision of security to all municipal properties	Provision of security to all municipal properties
							R577 500	R577 500	R577 500	R577 500
	To ensure youth participation in sport activities to continually engage and respond to their challenges.	Establishment of Sports Structures	Sport Federation	Establishment of Structures and sport councils through the assistance by DSRAC and OR Tambo.	Functional Sport Structures	R 265 750.00	Established Sport Structures	Establishment of sport structures	Establishment of sport structures	Establishment of sport structures
		Mayors Cup	Council Resolution		Mayors Cup games		Preparation for Mayors cup games	R65 938	R6 594	R6 594
Sports, Recreation, Arts and Culture,	To promote access to community Library Services	Facilitate the Construction and Rehabilitation of	One Library in Qumbu youth	To facilitate the establishment and the	Functional Libraries	R 6m	Engage relevant stake holders	Consultative meetings	Construction	Construction

AREA KEY	DEPARTMENT	PROJECT(S) NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Archives and Libraries		Libraries	OR Centre and one container library at Zangcuka, Library in Tsofo	activities of Libraries in partnership with DSRAC and OR. Tambo			Libraries		R3m	R3m	
			OR Tambo District Disaster Management Plan	Response on disaster related incidents	To give support disaster victims	217244,50- R25000	Immediate response as and when the need arises	Giving assistance to disaster victims	Giving assistance to disaster victims	Giving assistance to disaster victims	Giving assistance to disaster victims
								R170000	R170000	R170000	R170000
Disaster Management	To provide quick response on Disaster related issues	Giving assistance to Disaster Victims			Functional Disaster Centre in place	R 3.5m	Functional Disaster Centre	Consultative meeting	Consultative meeting	Consultative meetings	Consultative meeting
		Facilitate the construction of Disaster Centre and response on disaster related incidents	Temporary disaster center								
BASIC SERVICE DELIVERY AND INFRASTRUCTURE											
Roads and Storm Water construction and Maintenance	To ensure that all Mhlonilo Households are provided with access roads	Nxabane Access Road	Community priorities and IDP and Budget for 2011/2-13/2016/17	Accessibility by household to socio economic activities		R37. 221 000	100% of total construction works completed	Facilitate supply chain process	30% of the total construction works will be completed informed by project work plan	60% of the total construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan

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KEY AREA	DEPARTMENTAL OBJECTIVES	PROJECTS AND DESCRIPTION	PERFORMANCE INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
			OR							
	To ensure that all Mhlontlo Households are provided with access roads	Marhanbeni-bhalasi-Great place Access Road	Community priorities and IDP and Budget for 20112-13/2016/17		Community priorities and IDP and Budget for 20112-13/2016/17		Facilitate supply chain process	30% of the total construction works will be completed informed by project work plan	60% of the total construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
	To ensure that all Mhlontlo Households are provided with access roads	Manka Access Road	Community priorities and IDP and Budget for 20112-13/2016/17		Community priorities and IDP and Budget for 20112-13/2016/17		Facilitate supply chain process	30% of the total construction works will be completed informed by project work plan	60% of the total construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Cingco-Gwali Access Road	Community priorities and IDP and Budget for 20112-13/2016/17		Accessibility by household to socio economic activities		Facilitate supply chain process	30% construction work will be completed informed by project work plan	60% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Magaggeni-Kholisa Access Road	Community priorities and IDP and Budget for 20112-13/2016/17		Accessibility by household to socio economic activities		Facilitate supply chain process	30% construction work will be completed informed by project work plan	60% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Mfuleni-Nkalweni Access Road	Community priorities and IDP and Budget for 20112-13/2016/17		Accessibility by household to socio economic activities		Facilitate supply chain process	30% construction work will be completed informed by project work plan	60% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan

Tal. 12/12/17

KPA 2009 FUNCTIONAL AREA	DEPARTMENT AS ORGANISATION	PROJECT/PROGRAM AS ORGANISATION	INTER- DEPARTMENTAL OR	OUTPUT PERFORMANCE INDICATOR	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Laleni-Manxwini- Mdeni Access Road	Community priorities and IDP for 20112- 13/2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% construction work will be completed informed by project work plan	30% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Roads and Storm Water construction and Maintenance	To ensure that all Mhlontlo Households are provided with access roads	Nkonkweni Access Road	Community priorities and IDP for 20112- 13/2016/17		Accessibility by household to socio economic activities		100% of total construction works completed	Facilitate supply chain process	30% construction work will be completed informed by project work plan	30% construction work will be completed informed by project work plan	100% construction works will be completed informed by project work plan
Energy	To ensure that all Mhlontlo Households have access to electricity	Amacwerha Phase Two (electrification)	Electrical developme nt Plan , MOU with DOE	House Holds Connection at Macwera phase 2	All household will have access to electricity		Connection of 1538 h/h	Facilitate supply chain processes	Facilitate the connection of 512 h/h	Facilitate the connection of 512h/h	Facilitate the connection of 514h/h
		Installation of Street lights	Electrical developme nt Plan , MOU with DOE	Construction and Installation of 116 streets lights	Visible street lighting		Construction and Installation of 116 streets lights	Facilitate supply chain processes	Installation of 40 streets lights	Installation of 40 streets lights	Installation of 36 streets lights
		Maintenance of high mast lights and street lights	Electrical developme nt Plan , MOU with DOE	Maintenance High Mast Lights and street lights	Functioning high mast lights and street lights		Maintenance high mast lights	Facilitate supply chain processes	Maintenance high mast lights	Maintenance high mast lights	Maintenance high mast lights
Land and Human Settlements and Conveyancing	Ensure the provision of decent Houses to MLM Households	Facilitate the provision of decent houses to 960 h/h	2007 Housing Sector Plan,	Facilitate the construction of 960 houses	Provision of shelter to homeless people	1.5m	Construction of 960 houses	Lobby the provincial department of Human Settlements in	Monitor and Report on the construction of 960 houses	Monitor and Report on the construction of 960 houses	Monitor and Report on the construction of 960 houses

AREA	DEPARTMENT	PROJECT NAME	INPUT	OUTPUT	OUTPUT	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
			OR					the provision of decent Houses to 960 H/H			
		Identify suitable land for sustainable human settlement	2007 Housing Sector Plan, SDF	Identify land suitable for human settlements	Land for human settlements		Identification of land for human settlements	Identify land suitable for development in line with SDF	Identify land and allocate for human settlement or	Project complete	Project complete
		Township Establishment Qumbu Extensions 7	2007 Housing Sector plan 2010 SDF	Facilitate the formalization of informal settlement	Formalized informal settlements		Township Establishment	Identify areas that needs to be formalized in line with SDF	Facilitate supply chain process for formalization of informal settlements in Qumbu ext 7,	Producing of draft lay out plans, conduct public participation for all identified informal settlements	Submission of a layout plan to council for approval and Submission to the MEC for final approval
		Township Establishment Tsolo Extensions 7	2007 Housing Sector plan 2010 SDF	Facilitate the formalization of informal settlement	Formalized informal settlements		Township Establishment	Identify areas that needs to be formalized in line with SDF	Facilitate supply chain process for formalization of informal settlements in Qumbu ext 7.	Producing of draft lay out plans, conduct public participation for all identified informal settlements	Submission of a layout plan to council for approval and Submission to the MEC for final approval
		Register 40 unregistered Qumbu Town Properties	Mhlontlo Land Audit report is available	Facilitate the registration of 40 unregistered Qumbu Town	Increase in rate in revenue and ownership of land		Developed dead of sale for Qumbu owners	Facilitate Supply chain management	Facilitate public participation	Monitor the transfare of unregistered properties	Monitor the transfare of unregistered properties

STRATEGY PROGRAMME SUB-PROGRAMME	DEPARTMENT FUNCTIONAL OBJECTIVES	PROJECT/PROGRAMME NAME	INPUT INDICATOR	OUTPUT INDICATOR	OUTCOME INDICATOR	BUDGET	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
Building Control and Building Maintenance	Ensure full compliance with NBR act	Facilitate beneficiary administration	Mhlonto Land Audit report is available	Sites	Increase in rate in revenue and ownership of land		Facilitate Supply chain manage nt	Facilitate public participatio n	Monitor the transfare of unregistered properties	Monitor the transfare of unregistered properties
				Facilitate the registration of 40 unregistered Tsolo Town Sites		Developed dead of sale for Tsolo land owners	Facilitate Supply chain management		Monitor the transfare of unregistered properties	Monitor the transfare of unregistered properties
				Facilitate /the registration of Tsolo Extension 3, 4, 5 and 6	Township registration	Registered extension Tsolo extension 3, 4, 5, 6	Facilitate Supply chain management	Monitor the registration of Tsolo extension 3, 4, 5, 6	Monitor the registration of Tsolo extension 3, 4, 5, 6	Monitor the registration of Tsolo extension 3, 4, 5, 6
				Administerin g of 960 beneficiaries	Administered beneficiaries	Administer beneficiaries	Facilitate beneficiary administration of beneficiaries	Facilitate beneficiary administration of beneficiaries	Facilitate beneficiary administration of beneficiaries	Facilitate beneficiary administration of beneficiaries
Building Control and Building Maintenance	To ensure that all municipal buildings are well maintenance	Facilitate beneficiary administration	National Building Regulations Act	Conduct building inspection	Reduction of illegal structures	Inspection of 2133 existing sites	Conduct building inspections of existing 2133 sites	Conduct building inspections of existing 2133 sites	Conduct building inspections of existing 2133 sites	Conduct building inspections of existing 2133 sites
				Development of municipal buildings maintenance and its implementati on	Well maintained Municipal Buildings	Adopted Municipal building maintenance plan	Facilitate supply chain process	Developed municipal buildings maintenance plan	Implementation of building maintenance plan	Implementation of building maintenance plan
				Construction of 30 pilot houses	Provision of houses e	Construction of 13 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 1 pilot house and facilitate the hand overs of the 13 pilot houses
Housing development	Ensure the provision of decent Houses to MLM Households	Construction of 30 pilot houses	NHBRC National Building Regulations Act	Construction of 30 pilot houses	Provision of houses e	Construction of 13 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 4 pilot houses	Monitor the construction of 1 pilot house and facilitate the hand overs of the 13 pilot houses



DEPARTMENT	PROGRAM/INICIATIVE	OUTPUT	OUTCOME INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
						Q1	Q2	Q3	Q4
Spatial Planning	To ensure all developments are sustainable in line with relevant legislation and statutory document	Review of Spatial Development Framework	Review Spatial Development Framework	1.8M	Adopted Spatial Development Framework	Facilitate supply chain process	Review Spatial Development Framework	Implementation of SDF	Implementation of SDF
		Development of Local SDF for Tina Falls			Adopted Tina Falls LSDF	Facilitate supply chain process	Review Spatial Development Framework	Implementation of SDF	Implementation of SDF
		Development of Local SDF for Tsitsa Falls			Adopted Tsitsa Falls LSDF	Facilitate supply chain process	Development of Local SDF for Tsitsa Falls	Implementation of TSITA FALLS LSDF	Implementation of LSDF
		Development of Shaw Barry LSDF			Adopted Shaw Barry LSDF	Facilitate supply chain process	Development of Shaw Barry LSDF	Implementation of Shaw Barry LSDF	Implementation of Shaw Barry LSDF
		Development of Strategic Environmental Assessment			Adopted Strategic Environmental Assessment	Facilitate supply chain process	Development of Strategic Environmental Assessment	Implementation	Implementation
Sporting facilities and Social Infrastructure	To ensure sporting facilities and Social Infrastructure by 2017	Ward 10 Tina Falls	Facilitate the construction of sport fields	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction
		Ward 7 Ntshiqo	Facilitate the construction of sport fields	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction

KEY KEY PERFORMANCE INDICATOR	DEPARTMENT	PROJECT/ISSUE NAME	INPUT/ACTIVITY	OUTPUT/INDICATOR	OUTCOME/INDICATOR	BUDGET	ANNUAL TARGET	QUARTERLY TARGETS			
								Q1	Q2	Q3	Q4
			OR sport fields.								
			Four informal sport fields.	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction
			Four informal sport fields.	Facilitate the construction of sport fields	Enhancement of social capital	MIG	Construction of 4 sports fields	Business plan and Design formulation	Facilitate supply chain process	50% Construction	100% Construction
			Business Plan and funding has been approved	Facilitate the construction of Qumbu Town Hall and offices	Enhancement of social capital	MIG	50 % of the Total construction completed	Facilitate supply chain processes	Facilitate site hand over meeting	Monitor the construction of Qumbu Town Hall and complete 25% of total construction	Monitor the construction of Qumbu Town Hall and complete 50% of total construction

# CAPITAL EXPENDITURE

The Capital Budget for 2013/2014 financial year is R 104 391 282.

## CAPITAL PROJECTS

